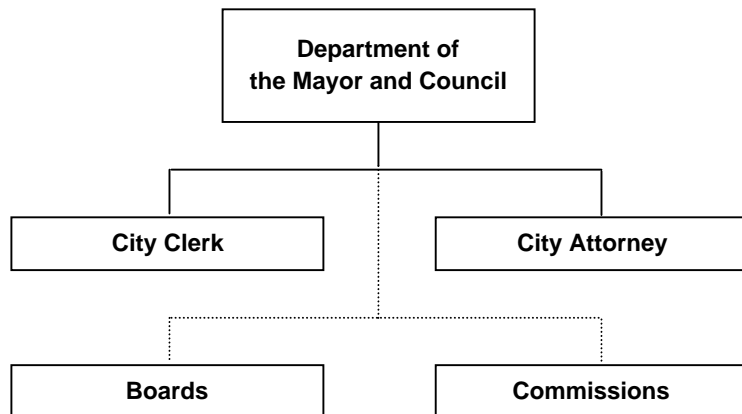
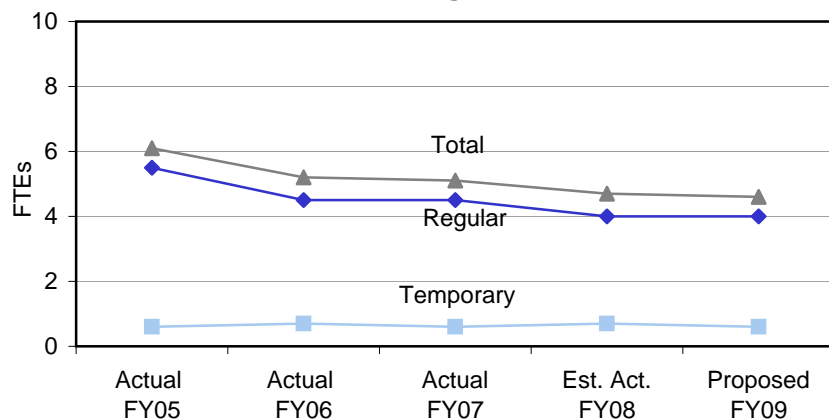


# Department of the Mayor and Council



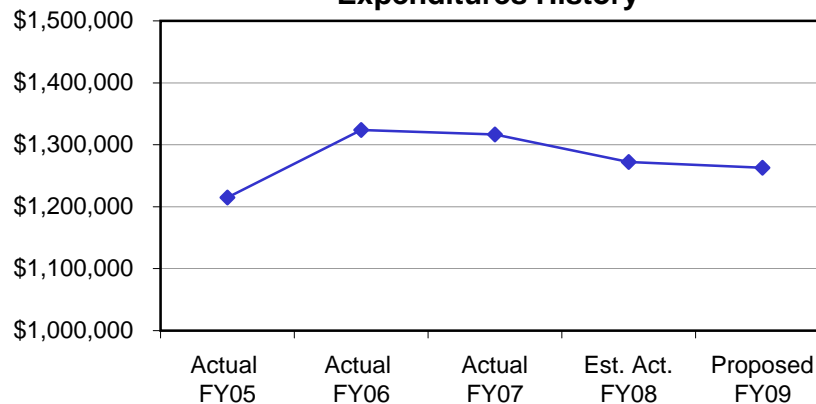
**Staffing Trend**



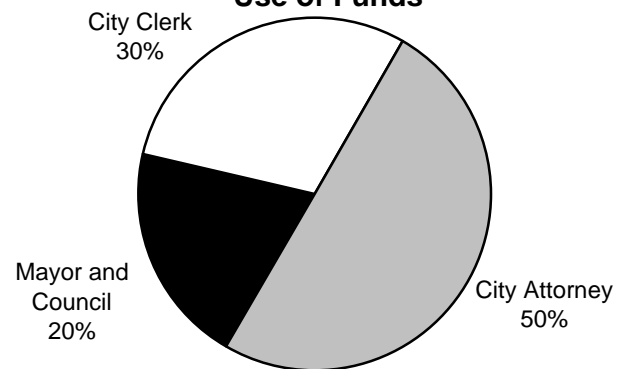
## Department Mission Statement

The Department of the Mayor and Council preserves and enhances the City's identity and quality of life for those who live and work in Rockville by providing strategic and policy direction for City services, facilities, and initiatives.

**Expenditures History**



**Use of Funds**



# Department of the Mayor and Council

## Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Dept. Expenditures by Division</b>				
Office of Mayor and Council	247,894	255,847	255,847	256,547
Office of the City Clerk	301,356	385,205	385,545	375,405
Office of the City Attorney	767,207	748,491	631,056	630,991
<b>Department Total</b>	<b>\$1,316,457</b>	<b>\$1,389,543</b>	<b>\$1,272,448</b>	<b>\$1,262,943</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Dept. Expenditures by Type</b>				
Salary and Wages	525,144	531,100	444,300	448,200
Benefits	97,173	104,000	92,200	94,100
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$622,317</b>	<b>\$635,100</b>	<b>\$536,500</b>	<b>\$542,300</b>
Contractual Services	678,158	685,113	666,618	659,113
Commodities	15,982	69,330	69,330	61,530
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$694,140</b>	<b>\$754,443</b>	<b>\$735,948</b>	<b>\$720,643</b>
<b>Department Total</b>	<b>\$1,316,457</b>	<b>\$1,389,543</b>	<b>\$1,272,448</b>	<b>\$1,262,943</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Source of Dept. Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,311,133	1,359,543	1,262,448	1,252,943
Sewer Fund (220)	0	5,000	0	0
Refuse Fund (230)	0	10,000	0	0
Stormwater Fund (330)	5,324	15,000	10,000	10,000
<b>Subtotal</b>	<b>\$1,316,457</b>	<b>\$1,389,543</b>	<b>\$1,272,448</b>	<b>\$1,262,943</b>
<b>Department Total</b>	<b>\$1,316,457</b>	<b>\$1,389,543</b>	<b>\$1,272,448</b>	<b>\$1,262,943</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
City Clerk	3.0	3.0	3.0	3.0
City Attorney	1.5	1.5	1.0	1.0
<b>Regular Subtotal</b>	<b>4.5</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>
<i>Temporary</i>				
City Clerk	0.1	0.2	0.2	0.1
City Attorney	0.5	0.5	0.5	0.5
<b>Temporary Subtotal</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>
<b>Department Total</b>	<b>5.1</b>	<b>5.2</b>	<b>4.7</b>	<b>4.6</b>

# Department of the Mayor and Council

## Department Summary

### Department Overview:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges. They conduct regularly scheduled meetings, which may include public hearings required by City law. The Mayor and Council use these meetings and hearings to receive citizen input, provide instruction to staff, introduce and adopt legislation, discuss issues of concern to the community and review and approve the annual operating budget and Capital Improvements Program.

The Mayor and Council also meet with members of the City's boards, commissions, committees, and neighborhood groups when circumstances dictate. Throughout the year, the Mayor and Council represent the City at many official functions and community activities, which range from meetings of neighborhood associations to events sponsored by businesses and organizations located in Rockville.

The Mayor and Council participate in a number of organizations and activities related to effective governance from a local, state, and national perspective. The Mayor and Council regularly attend the Maryland Municipal League (MML)'s chapter meetings and annual convention and the annual conference of the National League of Cities (NLC). The Mayor is a member of the U.S. Conference of Mayors and the Maryland Mayors Association. Individual members of the Mayor and Council or their designees also serve on the following Metropolitan Washington Council of Governments (COG) committees: Human Services, Public Safety, Transportation Planning Board and the Board of Directors. The Mayor and Council serve on the following NLC Policy Committees: Community and Economic Development, Public Safety and Crime Prevention, Human Development Policy and Advocacy, and Transportation Infrastructure and Services.

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as liaison between the Mayor and Council and the citizens of Rockville, coordinating City boards and commissions, and administering a fair and impartial appointment process for City election.

The Office of the City Attorney acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment of all additions and amendments to the Rockville City Code. The Office of the City Attorney represents the City before administrative agencies and federal and state courts where the City is a party to or has an interest in legal proceedings.

### Significant Changes:

#### *Adopted FY08 to Estimated Actual FY08*

The in-house Assistant City Attorney retired during FY08 and the vacant position was eliminated.

#### *Estimated Actual FY08 to Proposed FY09*

Rockville holds municipal elections every two years. The next municipal election will be November 3, 2009. The FY09 proposed budget for the Department of the Mayor and Council contains funding for some initial expenses of the election, such as compiling a comprehensive candidate's packet and staff support for recruiting election judges and securing polling sites.

### Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Estimate FY09
Number of citizen service requests (CSRs) received and responded to*	2	2	4	4
Percent of employee performance evaluations completed before their anniversary date*	100%	100%	100%	100%
Turnover rate*	0.0%	0.0%	0.0%	0.0%
Lost Time*	2.4%	1.8%	2.0%	2.0%

\* Applies to the Office of the City Clerk and the Office of the City Attorney. The Office of the Mayor and Council is excluded.

# Department of the Mayor and Council

## Division: Office of the Mayor and Council

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures by Cost Center</b>				
Mayor and Council	247,894	255,847	255,847	256,547
<b>Division Total</b>	<b>\$247,894</b>	<b>\$255,847</b>	<b>\$255,847</b>	<b>\$256,547</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures by Type</b>				
Salary and Wages	108,236	108,200	108,200	108,200
Benefits	21,240	24,300	24,300	24,300
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$129,476</b>	<b>\$132,500</b>	<b>\$132,500</b>	<b>\$132,500</b>
Contractual Services	111,173	113,568	113,568	116,568
Commodities	7,245	9,779	9,779	7,479
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$118,418</b>	<b>\$123,347</b>	<b>\$123,347</b>	<b>\$124,047</b>
<b>Division Total</b>	<b>\$247,894</b>	<b>\$255,847</b>	<b>\$255,847</b>	<b>\$256,547</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	247,894	255,847	255,847	256,547
<b>Subtotal</b>	<b>\$247,894</b>	<b>\$255,847</b>	<b>\$255,847</b>	<b>\$256,547</b>
<b>Division Total</b>	<b>\$247,894</b>	<b>\$255,847</b>	<b>\$255,847</b>	<b>\$256,547</b>

# Department of the Mayor and Council

## Division: Office of the Mayor and Council

### Division Purpose:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges.

### Significant Changes:

*Adopted FY08 to Estimated Actual FY08*  
None.

*Estimated Actual FY08 to Proposed FY09*  
None.

### Mayor and Council's 2008 – 2010 Vision Priorities:

#### Distinct Neighborhoods, One City

- Ensure in our planning processes that pedestrian needs are met.
- Develop a Master Plan for bike and pedestrian ways that surveys all signs, crossings, and sidewalks, identifies needed enhancements, and prioritizes the needs.
- Educate and provide operational support to neighborhoods for programming holiday events.
- Undertake an aggressive campaign and lobby the Montgomery County Public Schools to ensure that all Rockville school children are assigned to schools within Rockville.

#### A Cultural Destination

- Prepare and implement a cultural plan with ambitious goals for cultural amenities, including programs for cultural and entertainment activities throughout Town Center.
- Support and encourage the development of the new soccer team that will use the RMHS field.
- Continue to spearhead bringing a Science Center to the City.

#### Green City

- Continue conducting an environmental education campaign, to include recycling, eradicating invasive species, and other activities fostering environmental quality.

- Create an incentive program for homeowners and citizens to adopt practices that reduce the negative environmental impacts of their homes and behaviors.
- Identify and tap into Federal and State funding programs for improving energy conservation and efficiency.

#### Quality Built Environment

- Successfully complete the new Zoning Ordinance approval process.
- Conduct a street lighting survey to determine its adequacy.
- Improve Pepco's responsiveness and quality of service.

#### Exceptional City Services

- Re-examine the Charter with regard to the City Council's size, term length and concurrence, and at-large representation.
- Better define the authority of and coordination among boards and commissions, the process for filling vacancies, and the qualifications of members.
- Analyze and adopt, if feasible, a property tax deferral program for seniors.

#### Economic Development and Sustainability

- Develop and implement a City branding campaign with a goal of attracting the public to Rockville.
- Encourage the business community to become more involved in civic and community activities, including the City joining the Rockville Chamber of Commerce, Montgomery County Chamber of Commerce, and Committee for Montgomery County.
- Develop partnerships with local venues to increase local entertainment.

#### Community Engagement

- Improve the effectiveness and inclusiveness of citizen input systems, with the objective of achieving a broad and unifying consensus.
- Increase resources for web-based and other technology-based methods for information dissemination.

# Department of the Mayor and Council

## Division: Office of the City Clerk

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures By Cost Center</b>				
Office of the City Clerk	301,356	385,205	385,545	375,405
<b>Division Total</b>	<b>\$301,356</b>	<b>\$385,205</b>	<b>\$385,545</b>	<b>\$375,405</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures By Type</b>				
Salary and Wages	228,426	242,000	242,000	245,100
Benefits	50,339	55,300	55,300	56,900
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$278,765</b>	<b>\$297,300</b>	<b>\$297,300</b>	<b>\$302,000</b>
Contractual Services	14,664	28,955	29,295	19,955
Commodities	7,927	58,950	58,950	53,450
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$22,591</b>	<b>\$87,905</b>	<b>\$88,245</b>	<b>\$73,405</b>
<b>Division Total</b>	<b>\$301,356</b>	<b>\$385,205</b>	<b>\$385,545</b>	<b>\$375,405</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	301,356	385,205	385,545	375,405
<b>Subtotal</b>	<b>\$301,356</b>	<b>\$385,205</b>	<b>\$385,545</b>	<b>\$375,405</b>
<b>Division Total</b>	<b>\$301,356</b>	<b>\$385,205</b>	<b>\$385,545</b>	<b>\$375,405</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
Office of the City Clerk	3.0	3.0	3.0	3.0
<b>Regular Subtotal</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<i>Temporary</i>				
Office of the City Clerk	0.1	0.2	0.2	0.1
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
<b>Division Total</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>	<b>3.1</b>

# Department of the Mayor and Council

## Division: Office of the City Clerk

### Division Purpose:

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating the appointment process for the City boards and commissions, and administering a fair and impartial process for City elections.

### Significant Changes:

*Adopted FY08 to Estimated Actual FY08*  
None.

*Estimated Actual FY08 to Proposed FY09*

One-time funds of \$40,000 were added to the FY09 budget for the codification, printing, copying, and electronic formatting of the new City Zoning Ordinance.

### Objectives:

- Maintain a comprehensive calendar and log of neighborhood and civic group meetings and events requesting the Mayor and Council's participation, focusing on activities related to the Mayor and Council's goals for 2008 - 2009
- Provide administrative support, training, and pertinent materials to more than 150 citizens serving on 20 City boards and commissions, including facilitation of the Mayor and Council's appointment process
- Provide electronic information on agendas, minutes, and legal notices to encourage participation in City government and use of the Expression of Interest form and the City's Web site to encourage citizens to serve on City boards and commissions
- Explore new technologies to improve the updating, storing, and retrieving of City records, such as the use of scanning and, in collaboration with the City Manager's Office and the Department of Information Technology, perfect the development of an electronic agenda program
- Work in collaboration with other City departments to perfect the implementation of the new electronic agenda software application, eGenda, for processing, tracking, and approval of agenda items for Mayor and Council meetings

- With the assistance of the City's Department of Information and Technology, investigate the addition of "video on demand" technology, which will enable citizens to view the discussion regarding a specific agenda item at a Mayor and Council meeting as a complement to the electronic posting of meeting agenda and minutes on the City's Website
- With the help of the City's Board of Supervisors of Elections, investigate possible changes to the City's election laws and/or practices to reflect issues encountered during the 2007 municipal election.
- Develop a new database to replace the antiquated Critical Document Monitor (CDM) currently used to track City contracts approved by the Mayor and Council

### Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of absentee ballots processed within two business days of receiving a legitimate application	N/A	100%	100%	N/A
Percent of employee users rating the overall customer service provided by the Clerk's Office as "excellent" or "good" *	85%	85%	85%	85%

\* The City conducts an internal employee survey every other year. The last survey was conducted in FY08 and the next survey will take place in FY10.

### Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Mayor and Council candidates processed during election years	N/A	10	14	N/A

# Department of the Mayor and Council

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of documents prepared/processed:				
• Agenda meeting packets	39	45	38	40
• Boards and Commissions applications	48	50	45	45
• Zoning applications	18	20	20	25
• Public Hearing notices	40	50	45	50
• Certified mailings	N/A	N/A	N/A	N/A
Number of meetings supported:				
• Mayor & Council meetings	39	45	40	40
• Board of Supervisors of Elections, Compensation Commission, trainings	14	10	10	14
Number of pages of minutes prepared	475	500	450	450*
Number of records prepared for:				
• Microfiche	75	30	30	20
• Storage	75	30	30	30
Number of Board and Commission appointments processed	65	70	60	60

\* If a "video on demand" system is installed for FY09, the format of minutes may change significantly, thus lowering this estimate.

## Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
City Clerk/Treasurer	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0
Assistant to the City Clerk	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



# Department of the Mayor and Council

*(This page intentionally left blank)*

# Department of the Mayor and Council

## Division: Office of the City Attorney

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures by Cost Center</b>				
Office of the City Attorney	767,207	748,491	631,056	630,991
<b>Division Total</b>	<b>\$767,207</b>	<b>\$748,491</b>	<b>\$631,056</b>	<b>\$630,991</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Division Expenditures by Type</b>				
Salary and Wages	188,482	180,900	94,100	94,900
Benefits	25,594	24,400	12,600	12,900
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$214,076</b>	<b>\$205,300</b>	<b>\$106,700</b>	<b>\$107,800</b>
Contractual Services	552,321	542,590	523,755	522,590
Commodities	810	601	601	601
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$553,131</b>	<b>\$543,191</b>	<b>\$524,356</b>	<b>\$523,191</b>
<b>Division Total</b>	<b>\$767,207</b>	<b>\$748,491</b>	<b>\$631,056</b>	<b>\$630,991</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	761,883	718,491	621,056	620,991
Sewer Fund (220)	0	5,000	0	0
Refuse Fund (230)	0	10,000	0	0
Stormwater (330)	5,324	15,000	10,000	10,000
<b>Subtotal</b>	<b>\$767,207</b>	<b>\$748,491</b>	<b>\$631,056</b>	<b>\$630,991</b>
<b>Division Total</b>	<b>\$767,207</b>	<b>\$748,491</b>	<b>\$631,056</b>	<b>\$630,991</b>

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Office of the City Attorney	1.5	1.5	1.0	1.0
<b>Regular Subtotal</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>
<i>Temporary</i>				
Office of the City Attorney	0.5	0.5	0.5	0.5
<b>Temporary Subtotal</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Division Total</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>	<b>1.5</b>

# Department of the Mayor and Council

## Division: Office of the City Attorney

### Division Purpose:

The Office of the City Attorney acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment all additions and amendments to the Rockville City Code. The Office of the City Attorney represents the City before administrative agencies and federal and state courts where the City is a party to or has an interest in legal proceedings.

### Significant Changes:

#### *Adopted FY08 to Estimated Actual FY08*

During FY09 the in-house Assistant City Attorney retired and the vacant position was eliminated. Currently, the work performed by the Assistant City Attorney is being fulfilled by contracting for these services.

#### *Estimated Actual FY08 to Proposed FY09*

None.

### Objectives:

- Implement the Town Center development agreement. Prepare easements, Town Center Commercial Management District documents, and condominium documents
- Support staff with the implementation of the Master Plan recommendations including preparation of appropriate legislation
- Assist staff with the development and implementation of neighborhood master plans
- Provide legal support to staff in conjunction with the development in King Farm, Fallsgrove, Tower Oaks, Town Center, Twinbrook Commons, Upper Rock, and Chestnut Lodge
- Assist staff to review and prepare development related agreements and easements, such as stormwater management easements, storm drain and storm sewer easements, transportation demand management agreements, forest conservation and maintenance agreements, public access easements, etc.
- Provide advice and document preparation for general obligation bonds and pension issues/amendments
- Prosecute municipal infraction citations
- Represent the City's interests in legal proceedings before federal and

state courts and administrative agencies

- Defend challenges to decisions/actions of the Mayor and Council, Boards and Commissions, and staff
- Regularly attend meetings of Mayor and Council and Planning Commission
- Prepare legislation and development approval documents as directed by the Mayor and Council
- Work with staff to amend Chapter 19 (Sediment Control) to add new provisions regarding water quality
- Work with staff to draft the new City zoning ordinance
- Provide legal support to Boards and Commissions
- Provide legal support on a wide variety of topics to the Mayor and Council, City Manager and staff
- Assist staff in responding to Freedom of Information Act requests
- Represent the City in employment grievances and Equal Employment Opportunity complaints
- Assist staff in complying with the Health Insurance Portability and Accountability Act (HIPPA) and other Federal laws and regulations
- Advise staff on advertising, notification and procedural requirements

### Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Assistant City Attorney – Part Time (Appointed)	0.5	0.5	0.0
Assistant to the City Attorney	1.0	1.0	1.0
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>

### Supplemental Information:

In order to meet the ever-increasing diverse and complex legal needs of the City, the City engages Venable, LLP to serve as counsel to the City. Venable's extensive resources permit the City to call upon their expertise to provide advice and representation in such varied areas as labor relations, employment law, bond financing, commercial real estate transactions, business transactions, environmental law, bankruptcy and creditors rights, employee benefits related to the City's pension plan and health insurance, commercial leasing, construction, copyright and land use.

# Department of the Mayor and Council

*(This page intentionally left blank)*